

AGENCY MANAGEMENT PROGRAM

PROGRAM OVERVIEW: Agency Management Program

PURPOSE: To reliably and effectively deliver school-based and central support functions to schools, in a data-driven, efficient, and customer service-oriented manner, so that schools can focus on providing an excellent education to all students.

It is comprised of eight (8) major activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Agency Management Program gross funds budget is \$38,724,851, an increase of \$5,837,620 over the FY 2005 approved budget. The gross budget supports 365.8 FTEs, an increase of 61 over the FY 2005 approved FTEs level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	24,266,998	295.2	25,290,695	352.8	1,023,697	58
200 Federal	5,647,874	5.0	8,006,102	8.0	2,358,228	3
400 Private	300,000	0.0	1,182,000	0.0	882,000	-
600 Other Revenues	2,302,359	5.0	3,766,188	5.0	1,463,829	-
700 Intra-Districts	370,000	0.0	479,866	0.0	109,866	-
	32,887,231	305.2	38,724,851	365.8	5,837,620	61

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Personnel
Activity Purpose Statement	The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage and retain a qualified and diverse workforce.
Services that Comprise the Activity	Recruitment Hiring Grievance Hearings Benefit Consultations Organization Development Facilitations and Consultations Background Investigations Equal Employment Opportunity Compliance Americans with Disabilities Act Compliance Employee Assistance Program Licensing
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> % of instruction and school support personnel hired within 2 weeks of schools opening % central staff hired within 2 weeks of acceptance of job offer. % new hires fully in-processed with 5 working days of induction % of budgeted positions filled % retirement applications processed within 30 days % 1) Step III grievances, 2) arbitration grievances and 3) requests for adverse actions acted upon with the allowable timeframes as provided in the collective bargaining agreements. % EEO actions completed within allowable timeframes. % of applications for licensure processed within 10 working days.</p> <p><u>Outputs:</u> # of vacancies # classroom teachers certified per NCLB requirements # position classification actions under review and/or completed # retirement applications submitted</p> <p><u>Demand:</u> # employees # applications submitted # applicants eligible for interview</p> <p><u>Efficiency:</u> \$ cost per new hire</p>

Responsible Program Manager	Thomas Brady, COO
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	11,068,436
FTE's	90

RESOURCE INVESTMENTS SUMMARY FOR PERSONNEL ACTIVITY:

The proposed budget for the <Personnel> Activity represents an overall increase in gross funds of \$2,715,739 or 32 percent over the FY 2005 approved budget of \$8,352,697. This change includes a Local funds increase of \$344,559, a Federal funds increase of \$2,304,188, a Special Purpose Revenue funds increase of \$66,992 and an intra-District funds increase/decrease of \$0. The gross budget supports 90 FTEs, an increase of 5 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	6,490,086	83.0	6,834,645	85.0	344,559	2
200 Federal	1,614,603	2.0	3,918,791	5.0	2,304,188	3
600 Other Revenues	248,008	0.0	315,000	0.0	66,992	-
	8,352,697	85.0	11,068,436	90.0	2,715,739	5
	8,352,697	85.0	11,068,436	90.0	2,715,739	5

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	3,430,230	83.0	3,887,890	85.0	457,660	2
	12	Regular Pay - Other	327,432	0.0	337,255	0.0	9,823	-
	13	Additional Gross	6,600	0.0	6,600	0.0	0	-
	14	Fringe Benefits	704,412	0.0	734,323	0.0	29,911	-
	15	Overtime Pay	20,000	0.0	20,000	0.0	0	-
100 Local Total			4,488,674	83.0	4,986,068	85.0	497,394	2
200 Federal	12	Regular Pay - Other	175,873	2.0	227,343	5.0	51,470	3
	14	Fringe Benefits	30,423	0.0	40,717	0.0	10,294	-
200 Federal Total			206,296	2.0	268,060	5.0	61,764	3
600 Other Revenues	11	Regular Pay - Cont Full Time	0	0.0	0	0.0	0	-
	12	Regular Pay - Other	0	0.0	0	0.0	0	-
	13	Additional Gross	0	0.0	0	0.0	0	-
	14	Fringe Benefits	0	0.0	0	0.0	0	-
	15	Overtime Pay	0	0.0	0	0.0	0	-
600 Other Revenues Total			0	0.0	0	0.0	0	-
PS Total			4,694,970	85.0	5,254,128	90.0	559,158	5

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	29,442	0.0	145,000	0.0	115,558	-
	31	Telecom	5,000	0.0	24,000	0.0	19,000	-
	40	Other Services and Charges	238,001	0.0	219,000	0.0	(19,001)	-
	41	Contractual Services - Other	1,575,656	0.0	1,272,264	0.0	(303,392)	-
	50	Subsidies and Transfers	138,313	0.0	138,313	0.0	0	-
	70	Equipment and Equipment Rental	15,000	0.0	50,000	0.0	35,000	-
100 Local Total			2,001,412	0.0	1,848,577	0.0	(152,835)	-
200 Federal	20	Supplies and Materials	450	0.0	450	0.0	0	-
	31	(blank)	78,993	0.0	83,993	0.0	5,000	-
	40	Other Services and Charges	82,750	0.0	682,750	0.0	600,000	-
	41	Contractual Services - Other	1,238,114	0.0	2,662,302	0.0	1,424,188	-
	50	Subsidies and Transfers	0	0.0	200,000	0.0	200,000	-
	70	Equipment and Equipment Rental	8,000	0.0	21,236	0.0	13,236	-
200 Federal Total			1,408,307	0.0	3,650,731	0.0	2,242,424	-
600 Other Revenues	20	Supplies and Materials	0	0.0	0	0.0	0	-
	40	Other Services and Charges	248,008	0.0	315,000	0.0	66,992	-
	41	Contractual Services - Other	0	0.0	0	0.0	0	-
	50	Subsidies and Transfers	0	0.0	0	0.0	0	-
	70	Equipment and Equipment Rental	0	0.0	0	0.0	0	-
600 Other Revenues Total			248,008	0.0	315,000	0.0	66,992	-
OTPS TOTAL			3,657,727	0.0	5,814,308	0.0	2,156,581	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Labor Management Partnership
Activity Purpose Statement	The purpose of the labor management partnership activity is to create a structure in which DCPS can proactively and collaboratively resolve workplace issues.
Service that Comprise in Activity	Labor-Management Partnership Council development Labor-Management Partnership best practices L-M Partnership Communication/Promotional materials Collective bargaining agreements training
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> \$\$ saved by agency-based labor management partnership project(s) <u>Outputs:</u> # new agency partnerships # agency partnership projects completed # planned meetings and training sessions <u>Demand:</u> # agency partnership council established # agency partnership projects initiated or ongoing from prior year(s) # training programs and meetings planned <u>Efficiency:</u> \$ per agency partnership formed \$ per agency partnership projected completed \$ per training program delivered
Responsible Program Manager	Dr. Clifford Janey
Responsible Activity Manager	Janie McCullough
FY 2006 budget (Gross Funds)	\$196,896
FTE's	18

RESOURCE INVESTMENTS SUMMARY FOR LABOR MANAGEMENT PARTNERSHIP ACTIVITY:

The proposed budget for the Labor Management Partnership Activity represents an overall increase in gross funds of \$2,896 or 1 percent over the FY 2005 approved budget of \$194,000. This change includes a Local funds increase of \$2,896, a Federal funds increase/decrease of \$0, a Special Purpose Revenue funds increase/decrease of \$ 0, and an intra-District funds increase/decrease of \$ 0. The gross budget supports 18 FTEs, an increase/decrease of 0 FTEs over/from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	194,000	18.0	196,896	18.0	2,896	-
TOTAL	194,000	18.0	196,896	18.0	2,896	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time Fringe	160,287	18.0	161,285	18.0	998	-
	14	Benefits	32,065	0.0	32,463	0.0	398	-
100 Local Total			192,352	18.0	193,748	18.0	1,396	-
		PS TOTAL	192,352	18.0	193,748	18.0	1,396	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	970	0.0	2,470	0.0	1,500	-
	40	Other Services and Charges	678	0.0	678	0.0	0	-
100 Local Total			1,648	0.0	3,148	0.0	1,500	-
		OTPS TOTAL	1,648	0.0	3,148	0.0	1,500	-

PROGRAM	Agency Management
ACTIVITY	Contracting and Procurement
Activity Purpose Statement	The purpose of the Contracting and Procurement Activity is to provide contracts management, purchasing, and technical assistance to DC public, private, charter and non-public schools and central office programs so they can legally obtain the services and commodities they need within budget..
Services that Comprise the Activity	Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports
Activity Performance Measures (Target & Measure)	<p>Results: <i>(Key Result Measures Italicized)</i> % completed purchase requisitions under \$100,000 within 14 business days % completed purchase requisitions over \$100,000 within 120 calendar days</p> <p>Outputs: # purchase orders under \$100,000 processed # purchase orders over \$100,000 processed</p> <p>Demand: # purchase requisitions over \$100,000 requested # purchase requisitions under \$100,000 requested</p> <p>Efficiency: \$ per purchase order</p>
Responsible Program Manager	Glorious Bazemore
Responsible Activity Manager	Karen Wagner
FY 2005 Budget (Gross Funds)	\$2,760,939
FTE's	45

RESOURCE INVESTMENTS SUMMARY FOR CONTRACTING & PROCUREMENT ACTIVITY:

The proposed budget for the Contracting & Procurement Activity represents an overall increase in gross funds of \$797,480 over the FY 2005 approved budget of \$1,963,459. This change includes a Local funds increase of \$797,480, a Federal funds increase/decrease of \$0.00, a Special Purpose Revenue funds increase/decrease of \$0.00, and an intra-District funds increase/decrease of \$0.00. The gross budget supports 45 FTEs, an increase of 14 FTEs over the FY 2005 approved level.

Appropriated Funds	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,963,459	31.4	2,760,939	45.0	797,480	14
TOTAL	1,963,459	31.4	2,760,939	45.0	797,480	14

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services								
100 Local	11	Regular Pay - Cont Full Time	1,370,844	31.4	2,016,582	45.0	645,738	14
	12	Regular Pay - Other	57,422	0.0	0	0.0	(57,422)	-
	14	Fringe Benefits	274,154	0.0	403,316	0.0	129,162	-
	15	Overtime Pay	36,000	0.0	17,000	0.0	(19,000)	-
100 Local Total			1,738,420	31.4	2,436,898	45.0	698,478	14
		PS TOTAL	1,738,420	31.4	2,436,898	45.0	698,478	14

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	30,039	0.0	63,000	0.0	32,961	-
	31	(blank)	2,500	0.0	2,500	0.0	0	-
	40	Other Services and Charges	76,500	0.0	201,041	0.0	124,541	-
	41	Contractual Services - Other	80,000	0.0	0	0.0	(80,000)	-
	70	Equipment and Equipment Rental	36,000	0.0	57,500	0.0	21,500	-
100 Local Total			225,039	0.0	324,041	0.0	99,002	-
		OTPS TOTAL	225,039	0.0	324,041	0.0	99,002	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Property Management
Activity Purpose Statement	The purpose of the property management activity is to provide non-appropriated, self sustaining capital and asset management services to DCPS so DC government agencies, religious organizations, community groups and other public and private entities can access and utilize DCPS buildings and grounds and DCPS can obtain and utilize the income derived to provide children with safe and comfortable learning environments.
Services that Comprise the Activity	Building use agreements Telecommunication companies antennae lease agreements Central administration headquarters property management services Monetary transfers (e.g., maintenance) Surplus property sales collections Property lease management services for charter schools only Monetary collections and reimbursements (security and custodial)
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i> % use agreements processed and submitted monthly % of use agreements capturing all fees related to use of DCPS facilities.</p> <p><u>Outputs:</u> # of lease agreements processed # of use agreements processed # annual revenue collections</p> <p><u>Demand:</u> # use agreements requested # total square footage managed # existing leases</p> <p><u>Efficiency:</u> \$ cost per use agreement</p>
Responsible Program Manager	Dr. Clifford Janney
Responsible Activity Manager	Veronica Falwell
FY 2006 Budget (Gross Funds)	4,057,867
FTE's	7

RESOURCE INVESTMENTS SUMMARY FOR PROPERTY MANAGEMENT ACTIVITY:

The proposed budget for the Property Management Activity represents an overall increase in gross funds of \$1,506,703 or 59 percent over the FY 2005 approved budget of \$2,551,164. This change includes a Local funds increase/decrease of \$0, a Federal funds increase/decrease of \$0, a Special Purpose Revenue funds increase of \$1,396,837, and an intra-District funds increase of \$109,866. The gross budget supports 7 FTEs, an increase/decrease of 0 FTEs over/from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	126,813	2.0	126,813	2.0	0	-
600 Other Revenues	2,054,351	5.0	3,451,188	5.0	1,396,837	-
700 Intra-Districts	370,000	0.0	479,866	0.0	109,866	-
Total	2,551,164	7.0	4,057,867	7.0	1,506,703	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	105,093	2.0	105,093	2.0	0	-
	12	Regular Pay - Other	0	0.0	0	0.0	0	-
	14	Fringe Benefits	21,019	0.0	21,019	0.0	0	-
100 Local Total			126,112	2.0	126,112	2.0	0	-
600 Other Revenues	12	Regular Pay - Other	325,404	5.0	392,073	5.0	66,669	-
	13	Additional Gross	100,000	0.0	0	0.0	(100,000)	-
	14	Fringe Benefits	48,811	0.0	78,416	0.0	29,605	-
600 Other Revenues Total			474,215	5.0	470,489	5.0	(3,726)	-
700 Intra-Districts	15	Overtime Pay	370,000	0.0	479,866	0.0	109,866	-
700 Intra-Districts Total			370,000	0.0	479,866	0.0	109,866	-
PS TOTAL			970,327	7.0	1,076,467	7.0	106,140	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	701	0.0	701	0.0	0	-
100 Local Total			701	0.0	701	0.0	0	-
600 Other Revenues	20	Supplies and Materials	811,000	0.0	10,000	0.0	(801,000)	-
	30	Energy, Communications and Building Rentals	143,128	0.0	187,654	0.0	44,526	-
	31	(blank)	105,000	0.0	0	0.0	(105,000)	-
	34	Security Services	0	0.0	406,000	0.0	406,000	-
	40	Other Services and Charges	210,008	0.0	15,000	0.0	(195,008)	-
	50	Subsidies and Transfers	0	0.0	2,339,545	0.0	2,339,545	-
	70	Equipment and Equipment Rental	311,000	0.0	22,500	0.0	(288,500)	-
600 Other Revenues Total			1,580,136	0.0	2,980,699	0.0	1,400,563	-
OTPS TOTAL			1,580,837	0.0	2,981,400	0.0	1,400,563	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Information Technology
Activity Purpose Statement	The purpose the Information Technology Activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate and manage information without undue delay.
Services that Comprise the Activity	User Support Software Installation & Support Hardware Installation & Support System Maintenance Website Hosting and Management Email Account Management Long Range Information Systems Plans Telecom – LAN Telecom – WAN Telecom – Wireless
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures Italicized)</u> % DCPS activities with long-range IT plans % service requests responded to within 5 business days <u>Outputs:</u> # of wireless/telecommunications devices supported # of service call responses handled # of days (average) reduction to resolve service requests # of technological solutions implemented <u>Demand:</u> # desktops supported # users supported # wan sites # technical support requested <u>Efficiency:</u> \$ per service request \$ hardware per employee \$ software per employee
Responsible Program Manager	Thomas Brady
Responsible Activity Manager	Charles T. Thompson
FY 2006 Budget (Gross Funds)	\$6,410,271
FTE's	112

RESOURCE INVESTMENTS SUMMARY FOR INFORMATION & TECHNOLOGY ACTIVITY:

The proposed budget for the Information & Technology Activity represents an overall increase in gross funds of \$1,931,471 over the FY 2005 approved budget of \$4,478,800. This change includes a Local funds increase of \$1,299,471, a Federal funds increase of \$632,000, a Special Purpose Revenue funds increase/decrease of \$0.00, and an intra-District funds increase/decrease of \$0.00. The gross budget supports 112 FTEs, an increase of 44 FTEs over the FY 2005 approved level.

Appropriated Funds	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	4,478,800	68.0	5,778,271	112.0	1,299,471	44
400 Private	0	0.0	632,000	0.0	632,000	-
TOTAL	4,478,800	68.0	6,410,271	112.0	1,931,471	44

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	3,349,369	68.0	4,396,432	112.0	1,047,063	44
	12	Regular Pay - Other Fringe Benefits	24,134	0.0	25,584	0.0	1,450	-
	14		674,701	0.0	884,259	0.0	209,558	-
100 Local Total			4,048,204	68.0	5,306,275	112.0	1,258,071	44
400 Private	15	Overtime Pay	0	0.0	220,000	0.0	220,000	-
400 Private Total			0	0.0	220,000	0.0	220,000	-
PS TOTAL			4,048,204	68.0	5,526,275	112.0	1,478,071	44
Other than Personnel Services (OTPS)								
100 Local	41	Contractual Services - Other	430,596	0.0	471,996	0.0	41,400	-
100 Local Total			430,596	0.0	471,996	0.0	41,400	-
400 Private	31	(blank)	0	0.0	12,000	0.0	12,000	-
	41	Contractual Services - Other	0	0.0	200,000	0.0	200,000	-
	70	Equipment & Equip. Rental	0	0.0	200,000	0.0	200,000	-
400 Private Total			0	0.0	412,000	0.0	412,000	-
OTPS TOTAL			430,596	0.0	883,996	0.0	453,400	-

PROGRAM	Agency Management
ACTIVITY	Financial Services/Business Operations
Activity Purpose Statement	The purpose of the Financial Services/Business Operations activity is to provide oversight, leadership and direction of a full continuum of services in management; program operations; planning and control of major fiscal, budget, procurement and overall operations and infrastructural support across central office to develop strategic operational initiatives and ensure the appropriate utilization and control of city resources to fully support DCPS' academic mission of improving student achievement.
Services that Comprise the Activity	Agency Budget (Operating and Capital Grant, intra-District) Development and Monitoring Activity Management and Monitoring Other
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <p>% DCPS programs/activities with long range information technology implementation and maintenance plans</p> <p>% Procurements processed within established timeframes</p> <p>% Personnel actions processed within established timeframes</p> <p>% Meals served that meet or exceed USDA established standards</p> <p>% Facilities projects/priority work requests completed within established timeframes</p> <p><u>Outputs:</u></p> <p># of monthly reports sent to program managers within established timeframes</p> <p># of capital projects closed</p> <p># of grants billed</p> <p><u>Demand:</u></p> <p># of new capital projects authorized</p> <p># of operating programs authorized</p> <p><u>Efficiency:</u></p> <p>\$ cost per unit monitored</p> <p>\$ Per Pupil</p>
Responsible Program Manager	Thomas M. Brady
Responsible Activity Manager	TBD
FY 2006 Budget (Gross Funds)	\$1,165,893
FTE's	5

RESOURCE INVESTMENTS SUMMARY FOR FINANCIAL SERVICES/BUSINESS OPERATIONS ACTIVITY:

The proposed budget for the Financial Services/Business Operations Activity represents an overall decrease in gross funds of \$302,168 from the FY 2005 approved budget of \$1,468,061. This change includes a Local funds decrease of \$302,168 a Federal funds increase/decrease of \$0.00, a Special Purpose Revenue funds increase/decrease of \$0.00, and an intra-District funds increase/decrease of \$0.00. The gross budget supports 8 FTEs, an increase of 2 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,468,061	6.0	1,165,893	4.0	(302,168)	(2)
TOTAL	1,468,061	6.0	1,165,893	4.0	(302,168)	(2)

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	582,310	6.0	582,745	4.0	435	(2)
	12	Regular Pay - Other Fringe	120,704	0.0	0	0.0	(120,704)	-
	14	Benefits	162,341	0.0	116,547	0.0	(45,794)	-
	15	Overtime Pay	2,000	0.0	0	0.0	(2,000)	-
100 Local Total			867,355	6.0	699,292	4.0	(168,063)	(2)
		PS TOTAL	867,355	6.0	699,292	4.0	(168,063)	(2)

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	28,206	0.0	28,801	0.0	595	-
	31	(blank) Other	21,500	0.0	15,000	0.0	(6,500)	-
	40	Services and Charges	59,500	0.0	27,800	0.0	(31,700)	-
	41	Contractual Services - Other	431,000	0.0	350,000	0.0	(81,000)	-
	50	Subsidies and Transfers	0	0.0	10,000	0.0	10,000	-
	70	Equipment and Equipment Rental	60,500	0.0	35,000	0.0	(25,500)	-
100 Local Total			600,706	0.0	466,601	0.0	(134,105)	-
		OTPS TOTAL	600,706	0.0	466,601	0.0	(134,105)	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Legal
Activity Purpose Statement	The purpose of the Legal activity is to provide in-house legal counsel and representation services to the DCPS Board of Education, Superintendent, central administration, and school-based employees so that they can develop policy, implement policy and conduct system operations in compliance with legal requirements.
Services that Comprise the Activity	Legal sufficiency reviews Statutory & regulatory interpretations Legal opinions Regulation drafts Contract reviews Consultations Research opinions Liaison with OAG on litigation Management of outside counsel Management of settlements & judgments fund Representation of DCPS in administrative hearings & appeals Training of management personnel on implementation and compliance with collective bargaining agreements Processing of FOIA requests
Activity Performance Measures (Target & Measure)	Results: <i>% Successful representation in special education due process hearings and other administrative cases</i> <i>% Improvement in response time to legal inquiries from schools and administration</i> <i>% Implementation of proactive legal strategies to reduce administrative litigation</i> <i>% Effective facilitation of court litigation, including class action lawsuits</i> <i>% Responses to FOIA requests made within 10 days</i> Outputs: # of successful representations # of legal sufficiency reviews # of current collective bargaining agreements # of FOIA requests processed Demand: # litigations # Legal inquiries # Collective Bargaining Units # FOIA Efficiency: \$ Per Case \$ Per Representation \$ Per FOIA
Responsible Program	Dr. Clifford Janey

Manager	
Responsible Activity Manager	Veleter Mazyck
FY 2005 Budget (Gross Funds)	\$2,496,476
FTE's	13

RESOURCE INVESTMENTS SUMMARY FOR LEGAL ACTIVITY:

The proposed budget for the Legal Activity represents an overall decrease in gross funds of \$1,796,819 or 41 percent from the FY 2005 approved budget of \$4,293,295. This change includes a Local funds decrease of \$1,796,819, a Federal funds increase/decrease of \$0, a Special Purpose Revenue funds increase/decrease of \$0, and an intra-District funds increase/decrease of \$0. The gross budget supports 13 FTEs, an increase of 0 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	4,293,295	13.0	2,496,476	13.0	(1,796,819)	-
TOTAL	4,293,295	13.0	2,496,476	13.0	(1,796,819)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	1,365,984	13.0	1,365,984	13.0	0	-
	14	Fringe Benefits	253,297	0.0	253,297	0.0	0	-
100 Local Total			1,619,281	13.0	1,619,281	13.0	0	-
PS TOTAL			1,619,281	13.0	1,619,281	13.0	0	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	21,437	0.0	21,444	0.0	7	-
	31	(blank)	12,304	0.0	12,304	0.0	0	-
	40	Other Services and Charges	23,400	0.0	22,200	0.0	(1,200)	-
	41	Contractual Services - Other	2,606,873	0.0	800,147	0.0	(1,806,726)	-
	70	Equipment and Equipment Rental	10,000	0.0	21,100	0.0	11,100	-
100 Local Total			2,674,014	0.0	877,195	0.0	(1,796,819)	-
OTPS TOTAL			2,674,014	0.0	877,195	0.0	(1,796,819)	-

<u>PROGRAM</u>	Agency Management
<u>ACTIVITY</u>	Communications
Activity Purpose Statement	To provide information services to parents, students, school staff, media, local and federal legislators and leaders so they are better informed about the goals, objectives, programs, policies, activities and accomplishments of their school system.
Services that Comprise the Activity	Media Relations services Public Information campaigns Publication services Marketing and outreach services Community and business-based partnership development Special events planning Partnership and volunteer coordination Broadcast production Instructional programming Student internships
Activity Performance Measures (Target & Measure)	<u>Results: (Key Result Measures <i>Italicized</i>)</u> % of timely responses to parent inquiries % of timely responses to media request % of TV coverage request filled <u>Outputs:</u> # of information campaigns implemented # of hours of new in-house programming # of press releases and media advisories written and disseminated # of publications distributed to parents and community members # of request for community and school-based services <u>Demand:</u> # [Agency] employees # annual outreach campaigns # media requests <u>Efficiency:</u> \$ per inquiry response \$ per informational piece developed \$ per media request handled
Responsible Program Manager	Roxanne Evans
Responsible Activity Manager	Lucy Young
FY 2006 Budget (Gross Funds)	\$1,761,905
FTE's	22.3

RESOURCE INVESTMENTS SUMMARY FOR COMMUNICATIONS ACTIVITY:

The proposed budget for the Communications Activity represents an overall increase in gross funds of \$247,994 or 16 percent over the FY 2005 approved budget of \$1,513,911. This change includes a Local funds decrease of \$2,006, a Federal funds increase of \$250,000, a Special Purpose Revenue funds increase/decrease of \$0, and an intra-District funds increase/decrease of \$0. The gross budget supports 22.3 FTEs, an increase/decrease of 0 FTEs over/from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,213,911	22.3	1,211,905	22.3	(2,006)	-
400 Private	300,000	0.0	550,000	0.0	250,000	-
Total	1,513,911	22.3	1,761,905	22.3	247,994	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time Fringe	888,029	22.3	888,029	22.3	0	-
	14	Benefits Overtime	156,915	0.0	152,627	0.0	(4,288)	-
	15	Pay	38,446	0.0	38,446	0.0	0	-
100 Local Total			1,083,390	22.3	1,079,102	22.3	(4,288)	-
PS TOTAL			1,083,390	22.3	1,079,102	22.3	(4,288)	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	52,021	0.0	52,203	0.0	182	-
	31	(blank)	15,000	0.0	15,000	0.0	0	-
	40	Other Services and Charges	45,500	0.0	45,600	0.0	100	-
	50	Subsidies and Transfers	3,000	0.0	5,000	0.0	2,000	-
	70	Equipment & Equip. Rental	15,000	0.0	15,000	0.0	0	-
			130,521	0.0	132,803	0.0		
100 Local Total								
			1	0.0	3	0.0	2,282	-
400 Private	70	Equipment & Equip. Rental	300,000	0.0	550,000	0.0	250,000	-
			300,000		550,000			
	400 Private Total			0	0.0	0	0.0	250,000
OTPS TOTAL			430,521	0.0	682,803	0.0	252,282	-